

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 DAVIDSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$92,357,000	\$84,917,000	\$86,870,100
Schedule B - K-12 Education	212,054,600	214,957,500	226,111,600
Schedule C - Health and Social Services	396,479,100	346,537,600	336,359,300
Schedule D - Law, Safety and Corrections	201,888,400	199,620,500	203,497,800
Schedule E - Recreation, Tourism and Preservation	27,868,800	24,761,500	25,471,800
Schedule F - Economic Development and Higher Education	74,107,800	70,397,000	84,846,300
Schedule G - Capital Outlay	-	-	17,225,600
Schedule H - Transportation	6,147,700	6,776,900	7,505,100
Total	<u>\$1,010,903,400</u>	<u>\$947,968,000</u>	<u>\$987,887,600</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DAVIDSON COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Belle Meade</u>	<u>Berry Hill</u>	<u>Forest Hills</u>	<u>Goodlettsville</u>	<u>Lakewood</u>	<u>Nashville</u>	<u>Oak Hill</u>	<u>Ridgetop</u>
Gas and Motor Fuel	\$84,100	\$19,300	\$134,600	\$421,900	\$66,900	\$11,338,200	\$135,100	\$53,200
Income	2,269,200	9,800	1,188,400	101,300	4,200	10,183,500	689,000	5,800
Beer	1,500	300	2,300	7,300	1,200	196,600	2,300	900
TVA Replacement	32,400	7,400	51,800	162,400	25,800	4,370,600	52,000	20,500
Sales	187,400	42,900	300,000	940,100	149,100	25,897,500	301,000	118,500
Mixed Drink	28,900	30,300	23,100	57,800	2,800	4,127,000	-	-
Excise	-	-	-	4,700	-	373,100	-	3,900
Telecom	200	-	300	1,000	200	26,100	300	100
Business	-	26,200	-	74,800	500	2,162,800	-	2,500
2009-2010 Total	\$2,603,700	\$136,200	\$1,700,500	\$1,771,300	\$250,700	\$58,675,400	\$1,179,700	\$205,400
Proj. 2010-2011	\$2,663,600	\$139,300	\$1,739,600	\$1,812,000	\$256,500	\$60,024,900	\$1,206,800	\$210,100

<u>2009-2010 County Taxes</u>	<u>DAVIDSON County</u>		
Gas and Motor Fuel	\$5,058,300		
Severance	426,700		
Mixed Drink	3,628,200		
Income	18,700	Total County	\$18,394,200
Beer	17,800	Total City	\$66,522,700
Alcoholic Beverage	592,700		
TVA Replacement	4,268,800	2009-2010 Total:	\$84,917,000
Excise	2,341,400		
Telecom	48,000	Total County	\$18,817,300
Business	1,993,700	Total City	\$68,052,700
2009-2010 Total	\$18,394,200	Projected	
Proj. 2010-2011 Total	\$18,817,300	2010-2011 Total:	\$86,870,100

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DAVIDSON COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Belle Meade</u>	<u>Berry Hill</u>	<u>Forest Hills</u>	<u>Goodlettsville</u>	<u>Lakewood</u>	<u>Nashville</u>	<u>Oak Hill</u>	<u>Ridgetop</u>
Gas and Motor Fuel	\$83,700	\$19,200	\$133,900	\$419,600	\$66,600	\$11,277,200	\$134,400	\$52,900
Income	2,515,100	8,500	1,353,600	181,900	5,200	12,172,100	935,300	6,100
Beer	1,500	400	2,500	7,700	1,200	206,900	2,500	1,000
TVA Replacement	28,200	6,500	45,200	141,600	22,400	3,811,000	45,300	17,800
Sales	195,900	44,900	313,600	982,800	155,900	28,935,400	314,700	123,900
Mixed Drinks	28,400	26,300	17,000	62,600	-	4,189,900	-	-
Excise	-	-	-	13,700	-	857,700	-	6,700
Telecom	400	100	600	1,900	300	50,500	600	200
2008-2009 Total	\$2,853,200	\$105,900	\$1,866,400	\$1,811,800	\$251,600	\$61,500,700	\$1,432,800	\$208,600

<u>2008-2009 County Taxes</u>	<u>DAVIDSON County</u>		
Gas and Motor Fuel	\$6,413,700		
Severance	500,300		
Mixed Drink	5,051,000		
Income	453,400	Total County	\$22,326,200
Beer	18,700	Total City	\$70,030,800
Alcoholic Beverage	574,500	2008-2009 Total:	\$92,357,000
TVA Replacement	3,719,300		
Excise	5,503,800		
Telecom	91,400		
2008-2009 Total	\$22,326,200		

<p align="center">K-12 EDUCATION APPROPRIATIONS OF DAVIDSON COUNTY</p>

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$189,281,000	\$194,244,000	\$206,733,000
Boys and Girls Club Grants	102,200	137,500	120,000
Career Ladder	3,022,200	2,680,400	2,460,900
Child Nutrition Program	317,300	320,100	322,700
Coordinated School Health Program	236,500	-	-
Drop-out Prevention	6,000	-	-
Early Childhood Education	2,860,000	3,603,900	3,722,500
Educational TV	508,100	35,700	107,100
Extended Contract	1,526,000	-	-
Family Resource Centers	159,100	-	-
Field Service Centers	580,100	669,000	669,000
Holocaust Commission	128,300	-	-
Lottery for After School Program	670,800	912,300	-
Museums	225,000	-	-
Safe Schools	598,200	-	-
Tennessee School for the Blind	10,339,300	10,657,700	10,551,400
TN Early Intervention Services	1,241,500	1,458,900	1,234,500
Vocational Education	253,000	238,000	190,500
Total	\$212,054,600	\$214,957,500	\$226,111,600

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DAVIDSON COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$2,384,600	\$3,743,300	\$2,767,900
Child & Family Management	24,140,900	17,520,500	16,410,600
Community Treatment Facilities	1,101,700	1,308,400	1,307,800
Custody Services	24,212,600	30,278,100	28,717,200
Family Support Services	12,539,800	16,017,600	16,991,400
Needs Assessment	283,000	473,100	435,900
New Visions Youth Center	3,983,900	4,668,100	4,203,900
Woodland Hills Youth Center	11,067,900	12,370,200	11,728,900
COMMISSION ON AGING			
Guardianship Program	61,000	49,800	54,000
Home and Community Based Services	580,100	546,700	560,800
Homemaker Program	48,700	42,400	44,500
Senior Citizens Centers	32,800	32,800	35,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	16,000
COVER TENNESSEE			
AccessTN	688,500	768,200	768,200
CoverKids	2,248,800	3,648,900	4,522,100
CoverRx	964,600	1,261,400	1,501,700
CoverTN	1,221,500	1,599,600	1,534,000
HEALTH			
Health Services	12,988,100	10,793,100	9,994,500
Laboratory Services	854,800	687,000	682,300
Licensure & Regulation	1,899,200	1,827,300	1,857,500
Office of Policy, Planning, and Assessment	501,100	407,700	407,800
HUMAN SERVICES			
Child Care Benefits	1,540,200	1,675,900	1,443,000
Child Support	967,100	2,953,600	2,841,700
Community Services	435,300	193,600	160,600
Family Assistance Services	6,890,500	8,770,200	8,855,500
Field Operations	958,100	1,028,000	991,800
Temporary Cash Assistance	-	2,125,700	2,272,100
Vocational Rehabilitation	997,900	986,900	1,063,600
INTELLECTUAL DISABILITIES			
Clover Bottom Developmental Center	8,796,700	8,580,800	7,451,400
Community IDS Programs	3,800,300	2,067,000	1,709,300
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	2,500,700	1,604,300	1,920,900
Community Mental Health Programs	9,329,400	14,366,700	12,873,000
Middle Tennessee Mental Health Institute	23,352,200	20,687,900	16,309,200
TENNCARE			
Governor's Office of Children's Care Coordination	1,559,700	2,046,000	2,196,000
TennCare Long-term Care Services	39,025,200	26,934,900	26,953,800
TennCare Program Services	154,194,500	113,810,700	112,768,000
TennCare Waiver and Crossover Services	37,470,500	27,720,800	29,033,000
TENNESSEE TAX REBATE PROGRAM	1,812,100	1,854,400	1,896,700

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DAVIDSON COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
VETERANS AFFAIRS			
Field Offices	\$379,700	\$420,000	\$420,500
Veterans Cemeteries	641,400	642,000	642,000
Total	\$396,479,100	\$346,537,600	\$336,359,300

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF DAVIDSON COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$3,031,900	\$2,708,700	\$4,352,200
Fire and Codes Enforcement Academy	44,200	71,200	65,000
Firefighters' Pay Supplement	507,600	499,800	555,000
Law Enforcement Training Academy	142,600	112,200	112,200
Police Pay Supplement	786,600	818,700	929,900
CORRECTION			
Charles B. Bass Correctional Complex	28,235,300	27,866,900	29,206,000
Lois M. DeBerry Special Needs Facility	39,227,600	35,935,200	38,214,000
Riverbend Maximum Security Institution	23,758,600	24,324,100	25,529,900
State Prosecutions	23,487,400	25,414,000	21,824,100
Tennessee Prison for Women	21,217,800	21,000,600	21,922,500
COURT SYSTEM			
Appellate and Trial Courts	5,594,200	5,685,700	5,646,600
Civil Legal Representation	417,200	399,300	399,300
Indigent Defendant's Counsel	5,154,100	5,731,700	4,901,400
Tennessee Law Libraries	116,200	42,500	37,500
CRIMINAL INJURIES COMPENSATION FUND	710,300	1,093,800	1,306,600
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	5,557,700	5,737,200	5,737,200
FINANCE & ADMINISTRATION			
Drug Courts Grants	730,100	500,000	500,000
Governor's Meth Initiative Grants	18,100	50,000	50,000
Internet Crimes Against Children	300,000	240,000	240,000
MILITARY			
Armories Utilities	680,200	583,900	621,400
Disaster Relief Grants	101,700	213,500	-
Emergency Management	325,700	-	-
Tennessee Air National Guard	-	-	750,000
Tennessee Army National Guard	672,300	581,300	500,000
PROBATION & PAROLE			
Adult Field Services	8,689,100	8,520,800	8,520,800
Community Correction Programs	1,300,200	1,365,800	1,365,800
PUBLIC DEFENDERS	1,588,500	1,544,900	1,588,500
SAFETY			
Driver Control	343,500	282,600	572,500
Law Enforcement	16,146,800	16,708,000	16,781,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	13,002,900	11,588,100	11,267,900
Total	\$201,888,400	\$199,620,500	\$203,497,800

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF DAVIDSON COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$327,000	\$214,900	\$900,000
Environment	11,340,400	10,440,500	10,734,400
Historic Site Maintenance	25,000	25,000	25,000
Historical Commission Grants	112,000	108,800	103,500
Parks	6,553,300	6,380,000	6,354,500
SECRETARY OF STATE			
Archives Grants	-	3,000	-
Community Enhancement Grants	2,056,100	-	-
Regional Libraries	88,400	179,000	179,000
STATE MUSEUM			
State Museum	3,557,300	3,425,000	3,500,000
TENNESSEE ARTS COMMISSION GRANTS	1,592,600	1,549,800	1,491,100
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
Welcome Centers	849,300	824,100	799,400
WILDLIFE RESOURCES	1,364,900	1,608,900	1,382,400
Total	\$27,868,800	\$24,761,500	\$25,471,800

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF DAVIDSON COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$17,900	\$79,800	\$70,800
Agricultural Fairs and Promotional Activities	12,000	12,000	12,000
Agricultural Resources Conservation Fund	18,300	1,300	1,300
Forestry Maintenance	-	24,000	15,700
Forestry Operations	787,900	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	53,900	61,800	53,600
Development District Grants	60,200	72,200	72,200
FastTrack Development Program	1,333,300	4,772,300	3,131,000
HIGHER EDUCATION			
Centers of Emphasis	98,000	99,100	95,900
Centers of Excellence	762,600	758,800	740,400
Contract Education	1,376,500	1,279,100	1,151,600
Nashville State Technical CC	14,175,900	12,933,200	16,626,500
Tennessee Foreign Language Institute	369,000	346,800	338,100
Tennessee Technology Centers	3,394,100	3,291,800	3,843,400
TSU	41,227,500	36,122,200	48,082,400
TSU Cooperative Education	1,699,500	1,952,600	1,770,400
TSU Inst. of Agricultural and Environmental Research	1,880,600	2,004,100	2,121,500
UT Agricultural Extension Service	302,800	304,600	442,500
UT County Technical Assistance Service	594,300	597,300	638,000
UT Institute for Public Service	600,100	596,400	596,000
UT Knoxville	2,100,300	2,117,600	2,067,500
UT Municipal Technical Advisory Service	518,700	522,200	551,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	557,500	397,700	397,700
Labor Standards	131,500	127,100	127,200
TOSHA	537,200	518,000	514,000
Workers' Compensation	1,495,600	1,402,400	1,382,500
Total	\$74,107,800	\$70,397,000	\$84,846,300

<p style="text-align: center;">CAPITAL OUTLAY FISCAL YEAR 2010-2011 APPROPRIATIONS OF DAVIDSON COUNTY</p>
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<u>Project</u>	<u>Total State Dollars</u>
88 Hermitage Bldg Exterior Bldg Upgrades	\$100,000
Intellectual Disabilities Services	
Clover Bottom -Demo Roberts Hall & Old WAC Bldg	250,000
Clover Bottom Maintenance	1,000,000
Group Homes - Clover Bottom	12,000,000
Ladies Hermitage Assoc. Hermitage Restoration Grant	85,600
Nashville State CC Parking Lot & Roadway Repairs	190,000
TN School for the Blind	
Emergency Notification System	200,000
Resurface Parking Areas	300,000
TPAC Annual Maintenance Grant	300,000
TSU Boswell Fume Hood Updates	2,500,000
Watkins College of Art & Design Maintenance Grant	300,000
Total	\$17,225,600

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF DAVIDSON COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$85,800
Highway Betterments and Maintenance	5,169,600	4,839,300	5,233,900
Safe Growth Grants	192,300	163,100	163,100
State Aid	735,600	702,300	702,300
Total Highway Construction	-	1,022,000	1,320,000
Total	\$6,147,700	\$6,776,900	\$7,505,100